

26 Sept 1966

MFR by [redacted] DD/CS
Sub: Summary of FY 67 and FY 68 Budget and Staffing Negotiations

1. This memo summarizes the events from June 1966 to date relating to OCS attempts to obtain addtl personnel and funding resources.

2. Soon after Mr. Briggs and I assumed the two major positions in OCS, it became apparent that there were a no. of activities in the Office which required resources over and above those which could be performed within the limits of the FY 67 Congr Budget. It appeared that the Office was in trouble in almost every area. The prin reasons for this were:

a. Commitments which had been made to customers without sufficient study of resources required to satisfy them.

b. Ambitious hardware plans without adequate planning to bring them to fruition.

c. Serious personnel attrition with little prospect for filling the gap.

d. Unexpected increases in the volume and variety of production.

3. A quick analysis revealed that the unfunded FY 67 requirements were quite large and in need of immed attn. Mr. Briggs and I had sev conversations with A. officials, stating the problems that the O. faced. The 1st specific attempt to obtain some relief was an Off response to Dr. Wheelon's request that Offices identify their needs that might be met through the allocation of [redacted] available in the Directorate. The OCS submission, dated 31 May 66, addressed only the more crit problems in the Opns Div and Sci. Analysis Div. No attempt was made to get relief in the mgmt data processing area. While our request for a share of these [redacted] was viewed sympathetically by Dr. Wh. he felt that the allocation of some of these positions to OCS wld be a tactical error--that a strong argument could be made for a separate appeal to A. mgmt. Therefore, no addtl positions were allocated to OCS at that time.

4. Work was then begun in providing Dr. Wh with an oral briefg on unbudgeted rqmts, which was followed up with a detailed enumeration and justification of these rqmts.

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5. Meanwhile, in late June, because of the continuing difficulties with the Mgmt Support Br. plans were made to negotiate for a continuation of the [redacted] contract at a level of [redacted] as budgeted for FY 67. Comments were made in the paper to Col. White requesting contract approval, dated 16 Jun 66, which indicated the critical nature of this activity and our difficulties in staffing. John Clarke at this time was well aware of the overall OCS problems and used the [redacted] to focus Col. White's attn on them. Messrs. Bannerman, Duckett, Clarke, Echols, and I met with Col. White, who wanted us to investigate alternatives to meeting the mgmt data processing rqmts without this significant increase in contractor support. The plan proposed was to cut back the [redacted] to the original figure [redacted] and ask for authority to staff over ceiling by [redacted]. A paper recommending approval for this plan was forwarded to Col. White on 9 August 1966, with the concurrences of Mr. Bannerman and Dr. Wh. This paper noted that approval for overceiling staffing wld provide only partial relief to the total Office problem.

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6. On 24 Aug 66 the complete FY 67 unbudgeted rqmts for this O. were spelled out in a memo to Col. White. Approval was requested for an increase of [redacted]

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7. For the submission of the FY 68 budget in Aug 66, each A. component was provided with guidelines with the respect to funding, staffing, and average employment. Since our request for addtl FY 68 resources was pending, and since these rqmts exceeded the FY 68 guidelines provided to us, we asked for guidance on the FY 68 budget submission. [redacted] Comptroller, O/DD/S&T, indicated that we shld submit our budget using the g/l's, and, if necessary, augmetnt this with info which more realistically represented O rqmts. The initial submission of the budget indeed stayed within the g/l's, but this was promptly followed by a request for a complete re-do of the budget, independent of the g/l's. A summary of the FY 67 Congr Budget, FY 67 Unbudgeted Rqmts, FY 68 Guidelines, and FY 68 "B" Budget is attached.

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8. The formal request for addtl FY 67 resources was staffed out in O/PPB by [redacted] who held several conversations with us. Since the FY 68 budget was being considered concurrently, a single A position was derived and was provided to us on 21 Sept 66. Substantially, this is as fols:

STAT a. Our request to over-staff by [] has been
tableted.

STAT b. The DDS&T has been directed to allocate []
positions to OCS within its own FY 67 ceiling.

c. Addtl FY 67 money for OCS must come from a
re-programming of the current DDS&T budget, the amount
to be negotiated internally.

STAT d. The A will recommend to the BOB that the A be
STAT provided with [] ADP-related positions in FY 68:
STAT [] COINS (as a result of a study forwarded to Col. White
STAT on 16 Aug 66), [] wld go to OCS; the remaining
[] to OCS as well.

STAT e. If BOB approves, OCS wld be permitted to staff
STAT over ceiling in FY 67 up to the approved FY 68 level. Under
these conditions, the total FY -68 ceiling wld be [] broken
down as follows:

[]
current ceiling
provided in FY 67 by DDS&T
COINS, approved by BOB
approved by BOB

STAT f. The A will recommend that the OCS budget for
STAT FY 68 be [] which represents a reduction of
[] from that recommended in the Office "B" Budget
submission.

/s/ []

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OCS Reorganization 26 Sept 1966

(OCS Activity Report, Sept 1966, S.)

A reorganization of OCS was announced on 26 September 1966. The principal line components are:

The Computer Center: consisting of the original Operations Division plus the Technical Staff, Production Control Staff and IPRD support functions. Director of the Computer Center, [redacted] Chief/Ops Div., [redacted]

Management Support Division: responsible for computer support of DD/S applications, including the MIS Project; Chief, [redacted]

Intelligence Support Division: responsible for computer support to intelligence applications and OCS support to the OCS/OCR CHIVE Task Force; Chief, [redacted]

Scientific Applications Division: responsible for computer support to scientific applications; Chief, [redacted]

assist other Agency components in (space and time) defining + solving engg. & serv. problems.

Estab. of a separate Sci. Applications Div. began (eff. 1 Sept. 1964 as separate div., w/ apptmt. of [redacted] one of the purposes of whose recruitment was the establishment of a Sci. computation program in OCS. The Scientific Branch of Applic. Div. with [redacted] as Chief - [redacted] (OCS'd 3 Nov 63)

/ Becker memo 7 Sept.

March 1968